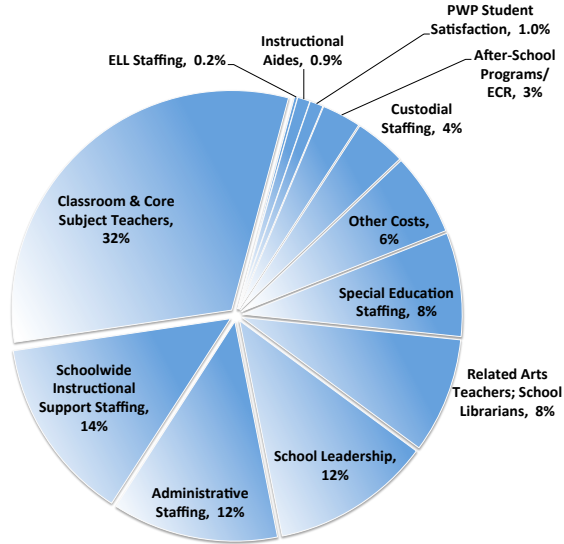


# Fiscal Year 2015 Submitted School Budget Worksheet

## Luke Moore HS

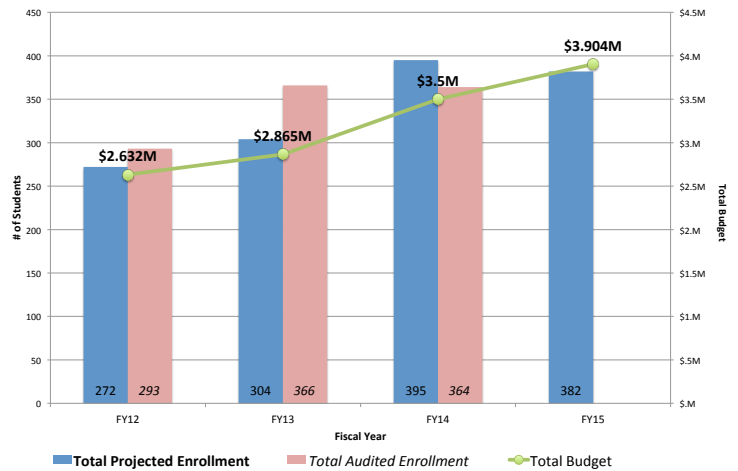
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

### FY15 Submitted Budget By Category



### Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$3.904M

FY15 Projected Student Enrollment= 382 Students

### FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Literacy (APL)	School Leadership	1.0	\$118,667
Administrative Officer	School Leadership	1.0	\$74,398
Assistant Principal	School Leadership	1.0	\$118,667
Teacher - English	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Math	Classroom & Core Subject Teachers	3.0	\$283,878
Teacher - Social Studies	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Career/Tech Ed (CTE)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Resource	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - World Language	Related Arts Teachers; School Librarians	1.5	\$141,939
Teacher - Inclusion/Resource Services	Special Education Staffing	2.0	\$189,252
Aide - Inclusion/Resource	Special Education Staffing	1.0	\$30,681
Behavior Technician	Special Education Staffing	2.0	\$78,018
Itinerant ELL Teacher	ELL Staffing	-	\$8,516
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	2.0	\$189,252
Coordinator - Program	Schoolwide Instructional Support Staffing	2.0	\$181,836
Specialist - Transition	Schoolwide Instructional Support Staffing	1.0	\$63,519

## FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Specialist - Technical Support	Administrative Staffing	1.0	\$80,128
Counselor - Attendance	Administrative Staffing	2.0	\$100,020
Coordinator - ISS	Administrative Staffing	1.0	\$46,031
Aide - Computer Lab	Administrative Staffing	1.0	\$45,239
Clerk	Administrative Staffing	1.0	\$36,519
Coordinator - Computer Lab/Technology	Administrative Staffing	1.0	\$43,567
Aide - Administrative	Administrative Staffing	1.0	\$46,722
Registrar	Administrative Staffing	2.0	\$78,896
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Aide - 12mo/80hr Instructional (General Education)	Instructional Aides	1.0	\$36,042
Afterschool	After School Program / ECR	-	\$20,000
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$92,420
PWP Funds	PWP Student Satisfaction	-	\$38,200
Educational Supplies	Other Costs	-	\$89,000
Office Supplies	Other Costs	-	\$10,000
Ed Tech and System Support (Including Software)	Other Costs	-	\$7,000
Health Services	Other Costs	-	\$1,000
Custodial Services	Other Costs	-	\$17,000
Food and Provisions (Including Catering)	Other Costs	-	\$3,000
General Supplies	Other Costs	-	\$13,000
Furniture & Fixtures	Other Costs	-	\$4,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$10,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$5,000
Textbooks	Other Costs	-	\$1,000
Printing	Other Costs	-	\$2,000
Advertising	Other Costs	-	\$1,000
Professional Development	Other Costs	-	\$10,000
Local Travel (Including Field Trips)	Other Costs	-	\$5,000
Out of City Travel	Other Costs	-	\$5,500
Tuition for Employee Training	Other Costs	-	\$10,000
Conference Fees (Out of City)	Other Costs	-	\$2,500
Telecommunications	Other Costs	-	\$2,000
Contractual Services	Other Costs	-	\$11,569
Stipends	Other Costs	-	\$2,226
Administrative Premium (General)	Other Costs	-	\$15,000
Custodial Overtime	Other Costs	-	\$10,000
<b>TOTALS</b>		<b>45.5</b>	<b>\$3,904,304</b>

## Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

